

FY 2021-22 Budget Amendment Form

Budget Amendment

ELLIS-1 \$1,700,000 to expand the Park Ranger Program with 12 new FTEs, which equals 2 teams of 6 staff each, and associated costs.

Strategic Outcome Alignm

Health & Environment

Lead Sponsor

Council Member Ellis

Cosponsors (optional)

Council Member Alter, (others invited, not yet confirmed)

Amount and Source of Funding

Ongoing	One-Time	FTEs	Source of Funds
\$1,182,932		12	General Fund or Revised Sales Tax Rev
	\$490,000		General Fund or Revised Sales Tax Rev

Additional Information

The Park Ranger pilot program has been highly successful, and recommended for expansion by both the Parks Board and Austin Parks Foundation. The proposed \$1,200,000 would be used for: \$847,932 for 12 FTE (2 teams of 6); \$200,000 for seasonal/temporary staff; \$70,000 for overtime; \$25,000 for education/training; \$25,000 for technology; \$10,000 for office supplies; and \$500 for uniforms. This includes \$490,000 in one-time funding for vehicles, radios, bikes, and other ancillary costs for the Park Ranger program.

Overview:

- Ongoing funding - \$1.2 million for 12 FTEs, contractual, and commodity costs
- One-Time funding needs - \$490,000
- Provide trailside information to park visitors, connect people experiencing homelessness on parkland to services, enforce park rules
- Currently 21 Park Rangers provide coverage for 303 parks comprising 17,000 acre